

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 BLOUNT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$9,211,900	\$10,019,800	\$10,220,200
Schedule B - K-12 Education	63,801,700	68,015,000	70,141,300
Schedule C - Health and Social Services	40,839,000	47,856,100	47,134,200
Schedule D - Law, Safety and Corrections	6,641,900	7,691,100	7,470,900
Schedule E - Recreation, Tourism and Preservation	2,558,200	3,739,300	3,131,600
Schedule F - Economic Development and Higher Education	9,909,100	4,822,200	3,126,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,414,500	1,617,800	1,718,800
Total	<u><u>\$134,376,300</u></u>	<u><u>\$143,761,300</u></u>	<u><u>\$142,943,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY

2007-2008 City Taxes	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Income	\$73,700	\$13,000	\$121,000	\$512,300	\$29,300	\$10,700
Gas and Motor Fuel	236,100	27,200	64,700	705,900	26,000	7,500
Beer	4,200	500	1,200	12,600	500	100
TVA Replacement	71,800	8,300	19,700	214,600	7,900	2,300
Sales	557,600	64,200	152,800	1,666,800	61,400	17,600
Mixed Drink	83,600	-	-	127,000	-	-
Excise	83,000	-	-	133,200	-	-
2007-2008 Total	<u>\$1,110,000</u>	<u>\$113,200</u>	<u>\$359,400</u>	<u>\$3,372,400</u>	<u>\$125,100</u>	<u>\$38,200</u>
Proj. 2008-2009	<u>\$1,132,200</u>	<u>\$115,500</u>	<u>\$366,600</u>	<u>\$3,439,800</u>	<u>\$127,600</u>	<u>\$39,000</u>

2007-2008 County Taxes	<u>Blount County</u>		
Gas and Motor Fuel	\$2,613,200		
Severance	145,800		
Mixed Drink	138,500		
Income	483,300		
Beer	19,300	Total County	\$4,901,500
Alcoholic Beverage	123,000	Total City	<u>\$5,118,300</u>
TVA Replacement	1,083,500	2007-2008 Total:	<u>\$10,019,800</u>
Excise	294,900		
2007-2008 Total	<u>\$4,901,500</u>	Total County	\$4,999,500
Proj. 2008-2009 Total	<u>\$4,999,500</u>	Total City	<u>\$5,220,700</u>
		Projected	
		2008-2009 Total:	<u>\$10,220,200</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY

<u>2006-2007 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Income	\$51,300	\$100	\$27,500	\$318,100	\$19,600	\$4,000
Gas and Motor Fuel	234,400	27,000	64,100	700,800	25,800	7,400
Beer	4,200	500	1,100	12,400	500	100
TVA Replacement	64,200	7,400	17,600	191,900	7,100	2,000
Sales	552,400	63,600	151,100	1,651,400	60,900	17,400
Mixed Drinks	79,600	-	-	125,900	-	-
Excise	59,800	-	-	131,100	-	-
2006-2007 Total	<u><u>\$1,045,900</u></u>	<u><u>\$98,600</u></u>	<u><u>\$261,400</u></u>	<u><u>\$3,131,600</u></u>	<u><u>\$113,900</u></u>	<u><u>\$30,900</u></u>

<u>2006-2007 County Taxes</u>	<u>Blount County</u>		
Gas and Motor Fuel	\$2,566,700		
Severance	198,000		
Mixed Drink	116,200		
Income	280,100	Total County	\$4,529,600
Beer	18,800	Total City	\$4,682,300
Alcoholic Beverage	116,200	2006-2007 Total:	<u><u>\$9,211,900</u></u>
TVA Replacement	964,700		
Excise	268,900		
2006-2007 Total	<u><u>\$4,529,600</u></u>		

<p align="center">K-12 EDUCATION APPROPRIATIONS OF BLOUNT COUNTY</p>

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$40,398,000	\$21,069,000	\$42,466,000	\$22,439,000	\$43,396,000	\$23,337,000
Career Ladder	568,800	443,100	565,600	448,400	565,600	448,400
Child Nutrition Program	57,600	28,500	57,700	29,100	57,700	29,100
Coordinated School Health Program	-	-	130,000	190,000	130,000	190,000
Driver Education	14,400	16,000	15,700	19,000	15,700	19,000
Drop-out Prevention	6,000	-	-	-	-	-
Early Childhood Education	194,900	-	401,900	160,800	495,500	165,200
Extended Contract	252,500	265,200	252,500	265,200	252,500	265,200
Family Resource Centers	33,300	33,300	33,300	66,600	33,300	66,600
Infant and Parent Services	331,100	-	391,200	-	541,300	-
Safe Schools	59,600	30,400	55,300	27,700	44,400	88,800
Total	\$41,916,200	\$21,885,500	\$44,369,200	\$23,645,800	\$45,532,000	\$24,609,300

* Alcoa City
Maryville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BLOUNT COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$1,507,500	\$1,435,800	\$1,452,000
Child & Family Management	889,300	1,139,500	1,144,200
Custody Services	758,000	771,100	768,400
Family Support Services	395,400	338,600	334,800
Needs Assessment	160,000	206,800	176,000
COMMISSION ON AGING			
Home and Community Based Services	30,100	36,400	70,100
Homemaker Program	5,200	6,000	5,600
Senior Citizens Centers	22,000	22,000	22,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	2,121,800	2,871,200	2,431,500
Laboratory Services	176,800	160,800	161,100
Licensure & Regulation	129,100	337,500	348,000
Office of Policy, Planning, and Assessment	70,700	95,100	94,900
HUMAN SERVICES			
Child Care Benefits	77,200	89,600	148,600
Child Support	-	171,800	171,900
Community Services	17,600	49,100	53,300
Family Assistance Services	938,700	930,100	942,200
Field Operations	121,600	139,000	133,800
Temporary Cash Assistance	336,600	352,800	206,300
Vocational Rehabilitation	132,200	162,700	152,000
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	109,500	-	-
MENTAL RETARDATION			
Community Mental Retardation Programs	661,000	631,300	641,800
TENNCARE			
TennCare Long-term Care Services	4,174,900	6,205,700	6,121,000
TennCare Program Services	22,168,000	25,423,800	25,364,900
TennCare Waiver and Crossover Services	5,589,900	5,976,400	5,858,900
TENNESSEE TAX REBATE PROGRAM			
	221,900	279,000	306,900
Total	\$40,839,000	\$47,856,100	\$47,134,200

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF BLOUNT COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$554,000	\$584,100	\$483,300
Fire and Codes Enforcement Academy	27,200	79,000	75,000
Firefighters' Pay Supplement	32,400	43,200	43,800
Law Enforcement Training Academy	5,300	3,800	3,700
Police Pay Supplement	139,800	139,800	143,400
CORRECTION			
State Prosecutions	912,900	1,072,300	1,007,300
COURT SYSTEM			
Appellate and Trial Courts	971,300	1,074,600	1,044,500
Civil Legal Representation	61,200	59,900	59,900
Indigent Defendant's Counsel	589,100	788,000	788,000
CRIMINAL INJURIES COMPENSATION FUND	96,000	59,100	87,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,024,200	1,190,900	1,205,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	27,400	50,000	50,000
MILITARY			
Armories Maintenance	9,900	7,000	9,900
Armories Utilities	65,300	61,300	65,300
Tennessee Air National Guard	449,000	496,300	500,000
Tennessee Army National Guard	7,100	6,200	21,200
PROBATION & PAROLE			
Adult Field Services	106,300	119,100	119,100
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	723,200	840,200	887,600
SAFETY			
Driver Control	147,900	241,800	60,000
Law Enforcement	391,200	440,500	469,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	229,700	261,500	274,000
Total	<u><u>\$6,641,900</u></u>	<u><u>\$7,691,100</u></u>	<u><u>\$7,470,900</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BLOUNT COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
ENVIRONMENT & CONSERVATION			
Conservation	\$132,900	\$276,000	\$50,800
Environment	1,613,100	2,144,500	2,157,600
Historic Site Maintenance	18,000	68,800	10,000
Historical Commission Grants	5,400	22,700	21,800
SECRETARY OF STATE			
Archives Grants	-	5,000	-
Community Enhancement Grants	-	336,000	-
TENNESSEE ARTS COMMISSION GRANTS	37,100	28,800	27,900
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	749,700	855,500	861,500
Total	\$2,558,200	\$3,739,300	\$3,131,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BLOUNT COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$28,800	\$216,500	\$101,100
Agricultural Resources Conservation Fund	77,500	18,900	3,900
Forestry Operations	213,500	328,400	283,700
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	72,200	94,900	96,400
Development District Grants	12,400	15,700	15,700
FastTrack Development Program	7,378,800	1,672,100	311,300
HIGHER EDUCATION			
Contract Education	10,700	11,000	11,000
Pellissippi State Technical CC	1,465,700	1,633,500	1,514,900
UT Agricultural Extension Service	112,900	141,800	121,700
UT County Technical Assistance Service	11,700	12,700	12,500
UT Institute for Public Service	82,100	86,400	85,200
UT Municipal Technical Advisory Service	21,400	30,500	30,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	68,800	129,200	108,400
Labor Standards	23,300	25,400	25,400
TOSHA	76,000	103,500	103,600
Workers' Compensation	250,700	299,100	298,500
Total	\$9,909,100	\$4,822,200	\$3,126,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BLOUNT COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$104,000	\$67,100	\$142,900
Highway Betterments and Maintenance	1,004,600	1,210,900	1,214,000
Safe Growth Grants	53,200	52,200	66,400
State Aid	252,700	287,600	295,500
Total	<u><u>\$1,414,500</u></u>	<u><u>\$1,617,800</u></u>	<u><u>\$1,718,800</u></u>